

FUND: 0001 - GENERAL FUND
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
FUNCTIONAL ELEMENT SUMMARY

| | ACTUAL 2018 | ACTUAL 2019 | ACTUAL 2020 | ORIGINAL 2021 | PROPOSED 2022 | CHANGE 2021 to 2022 | % CHANGE |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------|
| 101 - CLERK OF THE COUNCIL | | | | | | | |
| 0110111 - CITY COUNCIL | 952,389 | 981,130 | 1,020,385 | 1,056,345 | 1,125,215 | 68,870 | 7% |
| 0110112 - ARCHIVES MANAGEMENT | 114,958 | 133,099 | 145,121 | 150,101 | 141,839 | -8,262 | -6% |
| 0110119 - CENSUS RECORDS | 70,299 | 78,075 | 88,735 | 88,774 | 90,458 | 1,684 | 2% |
| 0110161 - CITY CLERK | 363,497 | 379,742 | 378,796 | 400,499 | 415,971 | 15,471 | 4% |
| 0110162 - ELECTIONS | 331,047 | 361,652 | 373,441 | 381,254 | 360,688 | -20,566 | -5% |
| TOTAL DEPARTMENT 101 | 1,832,190 | 1,933,698 | 2,006,478 | 2,076,974 | 2,134,171 | 57,197 | 3% |
| 103 - EXECUTIVE | | | | | | | |
| 0110320 - EXECUTIVE | 854,157 | 852,803 | 980,227 | 1,203,043 | 1,337,548 | 134,505 | 11% |
| 0110329 - CITIZEN ASSISTANCE | 81,146 | 80,314 | 83,681 | 86,111 | 89,348 | 3,237 | 4% |
| TOTAL DEPARTMENT 103 | 935,304 | 933,118 | 1,063,908 | 1,289,154 | 1,426,896 | 137,742 | 11% |
| 104 - COMPTROLLER | | | | | | | |
| 0110434 - COMPTROLLER | 716,823 | 701,803 | 766,869 | 794,406 | 798,496 | 4,090 | 1% |
| 0110490 - INTER-FUND TRANSFERS | 585,254 | 2,090,000 | 974,800 | 0 | 0 | 0 | 0% |
| 0110491 - RETIREMENT | 35,566,546 | 39,410,176 | 41,058,809 | 43,362,345 | 48,152,428 | 4,790,083 | 11% |
| 0110492 - WORKERS COMPENSATION | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 0 | 0% |
| 0110493 - PROPERTY INSURANCE | 506,172 | 517,261 | 586,233 | 600,682 | 681,000 | 80,318 | 13% |
| 0110498 - RESERVE FUNDS | 0 | 0 | 0 | 3,900,000 | 4,636,500 | 736,500 | 19% |
| TOTAL DEPARTMENT 104 | 38,174,795 | 43,519,240 | 44,186,711 | 49,457,433 | 55,068,424 | 5,610,992 | 11% |
| 105 - PURCHASING | | | | | | | |
| 0110538 - PURCHASING | 373,153 | 390,380 | 385,097 | 396,788 | 408,660 | 11,872 | 3% |
| 0110539 - TELECOMMUNICATIONS | -1,959 | -1,519 | -15,939 | 0 | 0 | 0 | 0% |
| 0110540 - PRINTING | 111,988 | 124,990 | 114,248 | 138,071 | 138,358 | 288 | 0% |
| TOTAL DEPARTMENT 105 | 483,183 | 513,851 | 483,406 | 534,859 | 547,019 | 12,160 | 2% |
| 106 - ASSESSING | | | | | | | |
| 0110641 - ASSESSING | 1,163,087 | 1,244,703 | 1,189,691 | 1,241,645 | 1,314,158 | 72,513 | 6% |
| TOTAL DEPARTMENT 106 | 1,163,087 | 1,244,703 | 1,189,691 | 1,241,645 | 1,314,158 | 72,513 | 6% |
| 107 - TREASURY | | | | | | | |
| 0110720 - STATE ASSESSMENTS | 6,050,954 | 6,351,888 | 6,483,982 | 6,370,575 | 6,567,883 | 197,308 | 3% |
| 0110745 - TREASURY | 1,305,721 | 1,277,399 | 1,359,892 | 1,279,977 | 1,308,657 | 28,679 | 2% |
| 0110771 - DEBT MATURITIES | 12,796,894 | 13,117,920 | 14,026,667 | 14,549,667 | 14,559,667 | 10,000 | 0% |
| 0110772 - INTEREST-LNG TERM DEBT | 9,805,652 | 10,881,647 | 10,432,502 | 10,566,934 | 9,987,286 | -579,648 | -5% |
| 0110773 - INTEREST-TEMP LOANS | 0 | 34,048 | 0 | 0 | 25,000 | 25,000 | 100% |
| 0110775 - OFU-ADV REFUNDING CONTB. | 267,859 | 0 | 0 | 0 | 0 | 0 | 0% |
| TOTAL DEPARTMENT 107 | 30,227,081 | 31,662,903 | 32,303,043 | 32,767,153 | 32,448,493 | -318,661 | -1% |

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| | ACTUAL 2018 | ACTUAL 2019 | ACTUAL 2020 | ORIGINAL 2021 | PROPOSED 2022 | CHANGE 2021 to 2022 | % CHANGE |
|--|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|
| 108 - LAW | | | | | | | |
| 0110841 - LEGAL CLAIMS/SETTLEMENTS | 116,369 | 368,203 | 470,867 | 100,000 | 100,000 | 0 | 0% |
| 0110851 - LEGAL | 1,533,325 | 1,539,542 | 1,623,850 | 1,794,071 | 1,925,208 | 131,136 | 7% |
| TOTAL DEPARTMENT 108 | 1,649,694 | 1,907,745 | 2,094,717 | 1,894,071 | 2,025,208 | 131,136 | 7% |
| 109 - HUMAN RESOURCES | | | | | | | |
| 0110952 - HUMAN RESOURCES | 908,376 | 964,101 | 948,972 | 1,016,629 | 1,143,188 | 126,560 | 12% |
| TOTAL DEPARTMENT 109 | 908,376 | 964,101 | 948,972 | 1,016,629 | 1,143,188 | 126,560 | 12% |
| 110 - FINANCIAL SERVICES | | | | | | | |
| 0111049 - FINANCIAL SERVICES | 0 | 0 | 0 | 0 | 871,423 | 871,423 | 100% |
| TOTAL DEPARTMENT 110 | 0 | 0 | 0 | 0 | 871,423 | 871,423 | 100% |
| 111 - INFORMATION TECHNOLOGY | | | | | | | |
| 0111153 - IT ADMINISTRATION | 336,145 | 311,761 | 313,523 | 323,078 | 333,669 | 10,591 | 3% |
| 0111154 - MICRO/NETWORK SVS | 819,953 | 1,006,969 | 1,023,653 | 1,005,666 | 1,127,266 | 121,600 | 12% |
| 0111156 - SYSTEMS PROGRAMMING | 260,620 | 299,954 | 330,067 | 607,883 | 628,403 | 20,520 | 3% |
| 0111157 - GIS ADMINISTRATION | 139,259 | 147,479 | 150,665 | 157,846 | 165,145 | 7,299 | 5% |
| TOTAL DEPARTMENT 111 | 1,555,977 | 1,766,164 | 1,817,909 | 2,094,474 | 2,254,483 | 160,009 | 8% |
| 114 - PLANNING | | | | | | | |
| 0111471 - CONSERVATION | 122,039 | 133,960 | 183,991 | 169,733 | 175,254 | 5,521 | 3% |
| 0111475 - PLANNING | 1,338,137 | 1,439,623 | 1,352,393 | 1,464,203 | 1,724,379 | 260,176 | 18% |
| 0111476 - ZONING BD OF APPEALS | 45,017 | 48,047 | 52,969 | 56,245 | 57,576 | 1,331 | 2% |
| 0111482 - ECONOMIC DEVELOPMENT | 113,028 | 107,821 | 89,123 | 117,391 | 131,826 | 14,435 | 12% |
| 0111494 - HISTORICAL | 113,578 | 120,043 | 124,319 | 127,403 | 130,166 | 2,764 | 2% |
| TOTAL DEPARTMENT 114 | 1,731,798 | 1,849,495 | 1,802,796 | 1,934,975 | 2,219,201 | 284,227 | 15% |
| 115 - PUBLIC BUILDINGS | | | | | | | |
| 0111501 - PUBL BLDG ADMIN. | 1,237,524 | 1,288,020 | 1,187,719 | 1,227,830 | 1,280,964 | 53,134 | 4% |
| 0111502 - MUNICIPAL BLDG MAINT. | 2,157,324 | 1,840,656 | 1,969,169 | 1,772,649 | 1,955,774 | 183,125 | 10% |
| 0111503 - CUSTODY OF SURPLUS BLDG | 26,353 | 32,121 | 30,679 | 38,850 | 534,500 | 495,650 | 1276% |
| 0111504 - SCHOOL BLDG MAINT. | 710,633 | 711,489 | 737,982 | 730,700 | 730,700 | 0 | 0% |
| 0111506 - CITY HALL MAINT/OPERATION | 465,549 | 572,522 | 592,294 | 587,486 | 698,262 | 110,777 | 19% |
| 0111507 - LIBRARY BLDG MAINT/OPER. | 330,459 | 332,192 | 336,623 | 358,227 | 354,123 | -4,104 | -1% |
| 0111508 - POLICE HQ CUSTODIAL | 104,081 | 107,266 | 112,225 | 111,113 | 111,849 | 736 | 1% |
| 0111509 - PARKS/REC BLDG CUSTODIAL | 32,150 | 41,738 | 31,141 | 35,000 | 30,000 | -5,000 | -14% |
| TOTAL DEPARTMENT 115 | 5,064,073 | 4,926,004 | 4,997,832 | 4,861,855 | 5,696,172 | 834,317 | 17% |
| 118 - FINANCIAL INFORMATION SYSTEMS | | | | | | | |
| 0111855 - FINANCIAL INFO SYSTEMS | 511,271 | 527,499 | 454,159 | 367,499 | 0 | -367,499 | -100% |
| TOTAL DEPARTMENT 118 | 511,271 | 527,499 | 454,159 | 367,499 | 0 | -367,499 | -100% |

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| CITY OF NEWTON BUDGET FUNCTIONAL ELEMENT SUMMARY |
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|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------|
| 201 - POLICE | | | | | | | |
| 0120101 - POLICE ADMIN/SUPPT | 1,024,516 | 1,110,309 | 1,177,058 | 1,065,722 | 1,064,921 | -801 | 0% |
| 0120102 - TRAFFIC SAFETY | 2,261,149 | 2,279,138 | 2,262,817 | 2,414,629 | 2,372,856 | -41,773 | -2% |
| 0120103 - PATROL SVS | 10,425,327 | 10,434,148 | 12,044,013 | 11,156,427 | 11,450,203 | 293,776 | 3% |
| 0120104 - INVESTIGATIONS | 2,139,414 | 2,077,096 | 2,373,618 | 2,124,065 | 2,169,235 | 45,170 | 2% |
| 0120105 - COMMUNITY SVS | 1,061,437 | 1,272,320 | 1,291,165 | 1,202,476 | 1,188,888 | -13,588 | -1% |
| 0120106 - YOUTH SERVICES | 7,510 | 14,047 | 13,112 | 11,250 | 16,250 | 5,000 | 44% |
| 0120107 - POLICE BLDG MAINT | 67,805 | 57,453 | 61,366 | 60,545 | 58,045 | -2,500 | -4% |
| 0120108 - POLICE VEHICLE MAINT | 580,095 | 604,016 | 264,399 | 258,900 | 598,900 | 340,000 | 131% |
| 0120109 - ANIMAL CONTROL | 110,385 | 109,983 | 106,638 | 104,945 | 105,600 | 655 | 1% |
| 0120110 - INFORMATION TECHNOLOGY | 716,984 | 761,175 | 677,542 | 723,253 | 739,861 | 16,608 | 2% |
| 0120111 - COMMUNICATIONS | 1,883,482 | 1,967,858 | 2,132,568 | 2,025,535 | 2,070,357 | 44,822 | 2% |
| 0120112 - POLICE SUPPORT SVS | 972,095 | 1,047,714 | 1,054,426 | 968,984 | 971,836 | 2,852 | 0% |
| 0120113 - SPECIAL OPERATIONS | 545,418 | 537,862 | 752,447 | 561,047 | 540,716 | -20,331 | -4% |
| 0120114 - POLICE RECRUITMENT | 800 | 21,842 | 21,466 | 24,000 | 24,000 | 0 | 0% |
| 0120115 - PRIVATE DUTY DETAILS | 49,473 | 47,314 | 49,754 | 50,000 | 50,000 | 0 | 0% |
| TOTAL DEPARTMENT 201 | 21,845,891 | 22,342,275 | 24,282,390 | 22,751,779 | 23,421,668 | 669,889 | 3% |
| 210 - FIRE | | | | | | | |
| 0121021 - FIRE ADMIN. | 883,778 | 954,813 | 993,833 | 1,007,575 | 1,020,869 | 13,294 | 1% |
| 0121022 - FIRE/RESCUE | 18,700,496 | 19,572,348 | 20,848,821 | 20,997,445 | 21,971,906 | 974,461 | 5% |
| 0121023 - FIRE PREVENTION | 775,402 | 825,501 | 839,295 | 824,112 | 857,686 | 33,574 | 4% |
| 0121024 - FIRE ALARM SERVICES | 621,728 | 629,144 | 639,107 | 709,563 | 756,141 | 46,577 | 7% |
| 0121025 - FIRE STATION MAINT. | 458,850 | 439,143 | 443,119 | 430,100 | 435,600 | 5,500 | 1% |
| 0121026 - FIRE VEHICLE MAINT. | 591,086 | 541,694 | 623,563 | 515,827 | 536,029 | 20,202 | 4% |
| 0121027 - COMMUNICATIONS | 213,409 | 241,717 | 231,516 | 254,460 | 256,338 | 1,878 | 1% |
| 0121028 - FIRE TRAINING | 605,595 | 633,743 | 669,495 | 645,548 | 676,451 | 30,903 | 5% |
| 0121029 - FIRE PRIVATE DETAILS | 4,033 | 7,935 | 10,129 | 10,000 | 10,000 | 0 | 0% |
| 0121030 - EMERG OPERATIONS CENTER | 21,316 | 21,295 | 50,304 | 90,000 | 60,000 | -30,000 | -33% |
| TOTAL DEPARTMENT 210 | 22,875,692 | 23,867,333 | 25,349,181 | 25,484,631 | 26,581,020 | 1,096,389 | 4% |
| 220 - INSPECTIONAL SERVICES | | | | | | | |
| 0122040 - INSPECTIONAL SVS ADMIN | 491,643 | 640,658 | 623,323 | 707,073 | 713,262 | 6,189 | 1% |
| 0122041 - BLDG CODE/ZONING ENFMT | 449,353 | 465,000 | 469,165 | 483,951 | 480,343 | -3,608 | -1% |
| 0122044 - WEIGHTS & MEASURES | 89,127 | 92,005 | 94,689 | 101,223 | 70,816 | -30,407 | -30% |
| 0122049 - MECHANICAL INSPECTIONS | 564,931 | 549,068 | 521,919 | 543,792 | 560,928 | 17,136 | 3% |
| TOTAL DEPARTMENT 220 | 1,595,053 | 1,746,731 | 1,709,096 | 1,836,039 | 1,825,349 | -10,690 | -1% |

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|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------|
| 401 - PUBLIC WORKS | | | | | | | |
| 0140110 - ENGINEERING SERVICES | 1,379,596 | 1,444,509 | 1,422,106 | 2,365,287 | 2,895,338 | 530,051 | 22% |
| 0140120 - STREET DIVISION | 3,910,904 | 4,202,141 | 4,549,128 | 4,762,874 | 4,800,026 | 37,152 | 1% |
| 0140121 - DPW ADMIN/SUPPT | 1,555,498 | 1,558,247 | 1,697,439 | 1,764,668 | 1,270,432 | -494,236 | -28% |
| 0140122 - SUPPL STREET/SIDEWALK SV | 108,136 | 0 | 0 | 0 | 0 | 0 | 0% |
| 0140123 - SNOW/ICE CONTROL | 7,610,601 | 5,586,917 | 3,225,349 | 3,000,000 | 3,250,000 | 250,000 | 8% |
| 0140124 - STREET LIGHTING | 482,534 | 416,590 | 453,305 | 377,000 | 400,000 | 23,000 | 6% |
| 0140125 - VEHICLE MAINT | 2,130,780 | 2,926,363 | 2,648,032 | 2,648,690 | 2,963,521 | 314,831 | 12% |
| 0140129 - DPW- PARKING METERS | 0 | -352 | 0 | 0 | 0 | 0 | 0% |
| 0140132 - STREET CLEANING | 648,271 | 658,153 | 711,311 | 835,046 | 829,553 | -5,494 | -1% |
| 0140133 - SUSTAINABLE MATRLS MGT | 8,238,675 | 8,750,171 | 9,299,788 | 10,197,961 | 11,302,818 | 1,104,857 | 11% |
| 0140180 - TRANSPORTATION | 1,992,333 | 2,142,568 | 2,126,262 | 2,573,477 | 2,902,100 | 328,623 | 13% |
| TOTAL DEPARTMENT 401 | 28,057,328 | 27,685,307 | 26,132,721 | 28,525,004 | 30,613,788 | 2,088,785 | 7% |
| 501 - HEALTH | | | | | | | |
| 0150101 - HEALTH & HUMAN SVS ADMIN. | 524,319 | 572,825 | 606,286 | 649,363 | 672,469 | 23,106 | 4% |
| 0150102 - ENVIRONMENTAL HEALTH | 352,312 | 343,036 | 361,406 | 395,996 | 405,581 | 9,586 | 2% |
| 0150103 - CLINICAL HEALTH | 2,319,561 | 2,481,602 | 2,616,670 | 2,873,192 | 3,051,797 | 178,606 | 6% |
| 0150104 - HUMAN SERVICES | 144,352 | 245,048 | 277,169 | 315,488 | 362,040 | 46,552 | 15% |
| 0150105 - HUMAN RIGHTS | 656 | 3,050 | 439 | 1,100 | 1,100 | 0 | 0% |
| 0150106 - YOUTH SERVICES | 118,131 | 37,713 | 32,055 | 10,100 | 10,100 | 0 | 0% |
| 0150107 - MENTAL HEALTH SERVICES | 178,200 | 257,000 | 255,580 | 262,800 | 382,800 | 120,000 | 46% |
| 0150142 - YOUTH COMMISSION | 546 | 398 | 401 | 200 | 200 | 0 | 0% |
| 0150150 - HEALTH - HCA AWARENESS | 0 | 0 | 37,250 | 55,000 | 200,000 | 145,000 | 264% |
| TOTAL DEPARTMENT 501 | 3,638,077 | 3,940,673 | 4,187,255 | 4,563,238 | 5,086,087 | 522,849 | 11% |
| 502 - SENIOR SERVICES | | | | | | | |
| 0150209 - SENIOR SERVICES | 612,591 | 657,721 | 795,062 | 793,660 | 801,598 | 7,938 | 1% |
| TOTAL DEPARTMENT 502 | 612,591 | 657,721 | 795,062 | 793,660 | 801,598 | 7,938 | 1% |
| 503 - VETERANS | | | | | | | |
| 0150343 - VETERAN SERVICES | 315,639 | 219,507 | 182,942 | 204,508 | 213,645 | 9,137 | 4% |
| TOTAL DEPARTMENT 503 | 315,639 | 219,507 | 182,942 | 204,508 | 213,645 | 9,137 | 4% |
| 601 - LIBRARY | | | | | | | |
| 0160110 - MAIN LIBRARY | 4,856,234 | 5,050,974 | 4,911,077 | 5,345,507 | 5,234,313 | -111,194 | -2% |
| 0160111 - LIBRARY ADMINISTRATION | 332,490 | 341,467 | 259,614 | 243,055 | 536,943 | 293,888 | 121% |
| 0160112 - LIBRARY BUILDING MAINT. | 271,660 | 270,131 | 314,641 | 283,850 | 308,850 | 25,000 | 9% |
| TOTAL DEPARTMENT 601 | 5,460,383 | 5,662,571 | 5,485,332 | 5,872,412 | 6,080,106 | 207,694 | 4% |

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| 602 - PARKS AND RECREATION | | | | | | | |
| 0160230 - INDOOR RECREATION | 5,874 | 4,708 | 16,223 | 5,400 | 5,400 | 0 | 0% |
| 0160231 - SPECIAL NEEDS REC. | 149,841 | 153,542 | 146,061 | 155,517 | 157,231 | 1,714 | 1% |
| 0160232 - EMERSON COMMUNITY CTR | 25,310 | 18,474 | 15,511 | 20,200 | 21,250 | 1,050 | 5% |
| 0160233 - HAMILTON COMMUNITY CTR | 13,731 | 12,469 | 8,605 | 12,750 | 13,250 | 500 | 4% |
| 0160234 - SENIOR RECREATION SVS | 742 | 641 | 168 | 300 | 300 | 0 | 0% |
| 0160235 - CULTURAL AFFAIRS | 137,104 | 155,197 | 152,478 | 163,187 | 173,114 | 9,927 | 6% |
| 0160236 - RECREATION VEHL MAINT. | 205,034 | 90,396 | 93,305 | 106,650 | 108,650 | 2,000 | 2% |
| 0160237 - RECREATION BLDG MAINT. | 342,810 | 396,008 | 340,957 | 400,500 | 375,500 | -25,000 | -6% |
| 0160238 - COMMUNITY BEAUTIFICATION | 1,002,001 | 828,628 | 872,786 | 919,981 | 980,823 | 60,842 | 7% |
| 0160251 - PARKS/REC ADMIN. | 1,081,484 | 1,151,288 | 1,213,884 | 1,193,808 | 1,181,829 | -11,980 | -1% |
| 0160252 - PUBLIC GROUNDS MAINT | 2,032,469 | 2,113,182 | 2,025,973 | 2,024,339 | 2,537,578 | 513,239 | 25% |
| 0160253 - FORESTRY SERVICES | 2,258,054 | 1,682,230 | 1,718,828 | 1,510,698 | 1,812,658 | 301,960 | 20% |
| 0160254 - SNOW/ ICE CONTROL | 2,064 | 1,368 | 1,580 | 0 | 0 | 0 | 0% |
| 0160255 - RECREATION ACTIVITIES | 9,490 | 13,790 | 2,256 | 3,280 | 3,280 | 0 | 0% |
| 0160256 - OUTDOOR SWIMMING | 40,824 | 74,415 | 8,511 | 9,200 | 9,200 | 0 | 0% |
| TOTAL DEPARTMENT 602 | 7,306,830 | 6,696,337 | 6,617,126 | 6,525,811 | 7,380,063 | 854,252 | 13% |
| 603 - HISTORIC NEWTON | | | | | | | |
| 0160370 - MUSEUM SERVICES | 274,291 | 276,724 | 288,686 | 300,302 | 309,449 | 9,146 | 3% |
| TOTAL DEPARTMENT 603 | 274,291 | 276,724 | 288,686 | 300,302 | 309,449 | 9,146 | 3% |
| TOTAL CITY BUDGET | 176,218,606 | 184,843,699 | 188,379,416 | 196,394,104 | 209,461,609 | 13,067,505 | 7% |
| 980 - NEWTON PUBLIC SCHOOLS | | | | | | | |
| 98001080 - SCHOOL COMMITTEE | 211,905,404 | 227,560,263 | 236,372,312 | 243,145,343 | 253,207,930 | 10,062,587 | 4% |
| TOTAL NEWTON PUBLIC SCHOOLS | 211,905,404 | 227,560,263 | 236,372,312 | 243,145,343 | 253,207,930 | 10,062,587 | 4% |
| TOTAL BUDGET | 388,124,010 | 412,403,962 | 424,751,728 | 439,539,447 | 462,669,539 | 23,130,092 | 5% |